

PROGRAM NARRATIVE

638 NORTHERN CROPS INSTITUTE

Date: 12/17/2008
Time: 14:49:03

Program: FARM PRODUCT DEVELOPMENT, MKTG. AND UTIL	Reporting Level: 00-638-300-00-00-00-00000000
--	--

PROGRAM PERFORMANCE MEASURES

See agency major accomplishments.

PROGRAM STATISTICAL DATA

See agency overview narrative.

EXPLANATION OF PROGRAM COSTS

The total budget request for this reporting level is \$2,693,064. Of this total 43% is general fund and the remaining 57% is made up of gifts, grants and contracts. Salaries and wages represent 69% of total budget, operating expenses represent 19% and equipment is 12% of the total. Major operating expenses include travel, utilities, operating fees and service, professional services, office supplies, printing and professional supplies.

PROGRAM GOALS AND OBJECTIVES

See agency overview narrative.

REQUEST DETAIL BY PROGRAM

638 NORTHERN CROPS INSTITUTE

Biennium: 2009-2011

Bill#: SB2020

Date: 12/17/2008

Time: 14:49:03

Program: FARM PRODUCT DEVELOPMENT, MKTG. AND UTIL		Reporting Level: 00-638-300-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

SPECIAL LINES

NORTHERN CROPS INSTITUTE

TOTAL

1,903,489	2,635,146	57,918	2,693,064	270,197
1,903,489	2,635,146	57,918	2,693,064	270,197

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

910,761	1,150,818	-3,710	1,147,108	270,197
0	0	0	0	0
992,728	1,484,328	61,628	1,545,956	0
1,903,489	2,635,146	57,918	2,693,064	270,197

PROGRAM FUNDING SOURCES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

910,761	1,150,818	-3,710	1,147,108	270,197
0	0	0	0	0
992,728	1,484,328	61,628	1,545,956	0

PROGRAM FUNDING TOTAL

1,903,489	2,635,146	57,918	2,693,064	270,197
------------------	------------------	---------------	------------------	----------------

FTE EMPLOYEES

10.20	10.20	.00	10.20	2.00
--------------	--------------	------------	--------------	-------------

FUNDING DETAIL**GENERAL FUND**

910,761	1,150,818	-3,710	1,147,108	270,197
----------------	------------------	---------------	------------------	----------------

SPECIAL FUNDS

243 NORTHERN CROPS INSTITUTE FUND 243

992,728	1,484,328	61,628	1,545,956	0
---------	-----------	--------	-----------	---

TOTAL

992,728	1,484,328	61,628	1,545,956	0
----------------	------------------	---------------	------------------	----------

CHANGE PACKAGE DETAIL**638 NORTHERN CROPS INSTITUTE**
Biennium: 2009-2011**Bill#: SB2020****Date: 12/17/2008****Time: 14:49:03**

PROGRAM: FARM PRODUCT DEVELOPMENT, MKTG. AND UTIL		REPORTING LEVEL: 00-638-300-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES**Cost To Continue**

Cost To Continue		.00	40,778	0	78,640	119,418
Total Cost to Continue		.00	40,778	0	78,640	119,418

Base Budget Changes**Other Budget Changes**

A-A 2 Base Funding for Equipment over \$5,000		.00	0	0	328,500	328,500
A-F 1 Remove One Time Funding for Extraordinary R		.00	-25,000	0	0	-25,000
A-F 5 Remove Base Funding for Equipment over \$5,0		.00	-19,488	0	-345,512	-365,000
Total Other Budget Changes		.00	-44,488	0	-17,012	-61,500

Total Base Budget Changes

		.00	-44,488	0	-17,012	-61,500
--	--	------------	----------------	----------	----------------	----------------

Optional Request**Other Optional Changes**

A-C 1 Optional 24 Pct Base Increase	1	2.00	270,197	0	0	270,197
Total Other Budget Changes		2.00	270,197	0	0	270,197

Total Optional Budget Changes

		2.00	270,197	0	0	270,197
--	--	-------------	----------------	----------	----------	----------------